

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Timothy L Johnson Academy (9350)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Instruction Services	311	\$917,002	\$981,709	\$1,027,978	\$828,250	-2.5%	-19.4%
Other Professional and Technical Services	319	\$55,489	\$166,442	\$106,710	\$148,879	28.0%	39.5%
Other Supplies and Materials	615, 660 - 689	\$11,835	\$19,236	\$14,124	\$14,303	4.8%	1.3%
Distance Learning Equipment	742	\$1,811	\$3,298	\$0	\$12,480	62.0%	NA
Textbooks	630	\$10,568	\$18,734	\$9,227	\$9,398	-2.9%	1.9%
Computer Hardware	741	\$4,920	\$4,834	\$24,707	\$8,363	14.2%	-66.2%
Instructional Programs Improvement Services	312	\$9,325	\$6,910	\$7,863	\$7,280	-6.0%	-7.4%
Operational Supplies	611	\$0	\$0	\$809	\$5,673	NA	601.3%
Pupil Services	313	\$0	\$0	\$0	\$5,250	NA	NA
Travel	580	\$0	\$859	\$395	\$410	NA	3.9%
Equipment	730	\$0	\$0	\$0	\$273	NA	NA
Non - Certified Salaries	120	\$22,815	\$0	\$0	\$0	-100.0%	NA
Other Technology Hardware	746	\$4,114	\$0	\$500	\$0	-100.0%	-100.0%
Vehicles	731	\$0	\$0	\$16,000	\$0	NA	-100.0%
Student Academic Achievement Total		\$1,037,879	\$1,202,021	\$1,208,313	\$1,040,559	0.1%	-13.9%
Student Instructional Support							
Staff Services	314	\$271,492	\$300,546	\$363,716	\$305,114	3.0%	-16.1%
Pupil Services	313	\$31,580	\$48,428	\$60,194	\$53,780	14.2%	-10.7%
Other Professional and Technical Services	319	\$10,335	\$17,542	\$28,027	\$27,002	27.1%	-3.7%
Operational Supplies	611	\$878	\$4,707	\$5,148	\$5,336	57.0%	3.6%
Other Supplies and Materials	615, 660 - 689	\$1,346	\$2,871	\$1,329	\$3,702	28.8%	178.5%
Advertising	540	\$2,922	\$1,134	\$1,999	\$3,559	5.1%	78.0%
Printing and Binding	550	\$672	\$0	\$128	\$722	1.8%	466.3%
Postage and Postage Machine Rental	532	\$1,453	\$436	\$611	\$440	-25.8%	-28.1%
Dues and Fees	810	\$3,923	\$1,886	\$2,021	\$392	-43.8%	-80.6%
Travel	580	\$0	\$0	\$190	\$168	NA	-11.5%
Non - Certified Salaries	120	\$23,552	\$0	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$348,152	\$377,549	\$463,363	\$400,216	3.5%	-13.6%
Overhead and Operational							
Other Professional and Technical Services	319	\$506,044	\$469,234	\$482,399	\$379,499	-6.9%	-21.3%
Student Transportation Services	510	\$99,827	\$147,196	\$206,909	\$168,549	14.0%	-18.5%
Repairs and Maintenance Services	430	\$73,216	\$147,569	\$108,078	\$96,531	7.2%	-10.7%
Food Purchases	614	\$44,934	\$71,743	\$59,265	\$49,658	2.5%	-16.2%
Heating and Cooling for Buildings - Gas	622	\$12,850	\$24,614	\$24,384	\$29,665	23.3%	21.7%
Insurance	520	\$15,949	\$18,247	\$28,544	\$28,870	16.0%	1.1%

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Timothy L Johnson Academy (9350)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Board of Education Services	318	\$7,093	\$28,828	\$8,645	\$27,975	40.9%	223.6%
Heating and Cooling for Buildings - Electricity	621	\$23,949	\$25,980	\$26,854	\$26,552	2.6%	-1.1%
Connectivity	744	\$3,500	\$8,400	\$20,521	\$25,278	63.9%	23.2%
Gasoline and Lubricants	613	\$22,916	\$21,525	\$26,162	\$17,606	-6.4%	-32.7%
Computer Hardware	741	\$0	\$1,300	\$3,490	\$7,599	NA	117.7%
Other Supplies and Materials	615, 660 - 689	\$4,414	\$5,780	\$4,879	\$5,647	6.4%	15.7%
Rentals	440	\$12,745	\$4,572	\$5,593	\$4,541	-22.7%	-18.8%
Telephone	531	\$1,395	\$2,620	\$3,188	\$2,089	10.6%	-34.5%
Equipment	730	\$0	\$0	\$119	\$1,890	NA	1488.2%
Dues and Fees	810	\$628	\$597	\$919	\$852	7.9%	-7.3%
Tires and Repairs	612	\$3,458	\$3,220	\$9,073	\$230	-49.2%	-97.5%
Operational Supplies	611	\$8,577	\$3,549	\$2,918	\$146	-63.9%	-95.0%
Non - Certified Salaries	120	\$11,638	\$0	\$0	\$0	-100.0%	NA
Vehicles	731	\$9,100	\$0	\$0	\$0	-100.0%	NA
Water and Sewage	411	\$7,000	\$1,166	\$0	\$0	-100.0%	NA
Miscellaneous Objects	876 - 899	\$0	\$6,391	\$0	\$0	NA	NA
Removal of Refuse and Garbage	412	\$3,992	\$1,156	\$0	\$0	-100.0%	NA
Other Purchased Property Services	490 - 499	\$4,198	\$838	\$0	\$0	-100.0%	NA
Telecommunications Equipment	745	\$0	\$6,745	\$0	\$0	NA	NA
Buildings	720	\$0	\$4,623	\$0	\$0	NA	NA
Postage and Postage Machine Rental	532	\$135	\$0	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$877,556	\$1,005,892	\$1,021,940	\$873,177	-0.1%	-14.6%
Non Operational							
Buildings	720	\$0	\$0	\$0	\$268,587	NA	NA
Rentals	440	\$240,429	\$106,800	\$59,600	\$35,867	-37.9%	-39.8%
Redemption of Principal	831	\$8,142	\$10,429	\$11,199	\$12,038	10.3%	7.5%
Land and Easements	710	\$0	\$0	\$0	\$3,150	NA	NA
Interest	832	\$3,196	\$3,177	\$680	\$1,567	-16.3%	130.3%
Other Supplies and Materials	615. 660 - 689	\$0	\$0	\$0	\$98	NA	NA
Other Professional and Technical Services	319	\$0	\$5,130	\$2,585	\$0	NA	-100.0%
Miscellaneous Objects	876 - 899	-\$1,411	\$0	\$0	\$0	NA	NA
Student Transportation Services	510	\$7,373	\$0	\$0	\$0	-100.0%	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$1,839	\$0	NA	-100.0%
Non Operational Total		\$257,729	\$125,535	\$75,903	\$321,307	5.7%	323.3%
Grand Total		\$2,521,316	\$2,710,998	\$2,769,519	\$2,635,258	1.1%	-4.8%